

O-1. Each High School - Total School Spending

PILGRIM #34

Total School Spending		This School			Average High Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$9,459	Amount	% To Total School	Per Pupil			
School Enrollment:	1228						
Total		\$ 10,992,818	100.0%	\$ 8,952	\$ 9,207	-2.8%	94.6%
Instruction		\$ 7,596,396	69.1%	\$ 6,186	\$ 6,185	0.0%	65.4%
Face-to-Face Teaching		\$ 7,234,468	65.8%	\$ 5,891	\$ 5,864	0.5%	62.3%
Instructional Teachers		6,784,432	61.7%	5,525	5,550	-0.4%	58.4%
Substitutes		73,792	0.7%	60	62	-3.0%	0.6%
Instructional Paraprofessionals		376,243	3.4%	306	252	21.5%	3.2%
Classroom Materials		\$ 361,929	3.3%	\$ 295	\$ 321	-8.2%	3.1%
Pupil-Use Technology & Software		54,642	0.5%	44	40	12.1%	0.5%
Instructional Materials, Trips & Supplies		307,287	2.8%	250	281	-11.1%	2.6%
Instructional Support		\$ 1,362,462	12.4%	\$ 1,109	\$ 1,138	-2.5%	11.7%
Pupil Support		\$ 1,081,280	9.8%	\$ 881	\$ 856	2.8%	9.3%
Guidance & Counseling		524,745	4.8%	427	427	0.2%	4.5%
Library & Media		197,569	1.8%	161	161	-0.2%	1.7%
Extracurricular		205,860	1.9%	168	166	0.8%	1.8%
Student Health & Services		153,105	1.4%	125	102	22.1%	1.3%
Teacher Support		\$ 137,639	1.3%	\$ 112	\$ 163	-31.3%	1.2%
Curriculum Development		21,529	0.2%	18	41	-57.1%	0.2%
In-Service, Staff Development & Support		111,546	1.0%	91	119	-23.5%	1.0%
Sabbaticals		4,563	0.0%	4	4	4.4%	0.0%
Program Support		\$ 143,544	1.3%	\$ 117	\$ 119	-1.5%	1.2%
Program Management		29,452	0.3%	24	25	-2.9%	0.3%
Therapists,Psych,Eval,Pers Att. & Soc Workers		114,092	1.0%	93	94	-1.1%	1.0%
Operations		\$ 1,473,482	13.4%	\$ 1,200	\$ 1,379	-13.0%	12.7%
Non-Instructional Pupil Services		\$ 236,419	2.2%	\$ 193	\$ 313	-38.5%	2.0%
Transportation		198,833	1.8%	162	287	-43.7%	1.7%
Food Service		28,135	0.3%	23	18	24.0%	0.2%
Safety		9,451	0.1%	8	7	7.4%	0.1%
Facilities		\$ 1,237,063	11.3%	\$ 1,007	\$ 1,066	-5.5%	10.7%
Building Upkeep, Utilities & Maintenance		1,237,063	11.3%	1,007	1,066	-5.5%	10.7%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 560,477	5.1%	\$ 456	\$ 506	-9.7%	4.8%
School Management		\$ 560,477	5.1%	\$ 456	\$ 506	-9.7%	4.8%
Principals & Assistant Principals		306,396	2.8%	250	274	-9.0%	2.6%
School Office		254,082	2.3%	207	231	-10.6%	2.2%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%